Newfoundland
Labrador

Office of the Chief Information Officer

ANNUAL REPORT
2010 - 2011

Office of the
Chief Information Officer

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Message from the Minister

As the Minister responsible for the Office of the Chief Information Officer, I am pleased to present the 2010-11 Annual Report.

Since its inception in 2005, the Office of the Chief Information Officer has grown substantially, and its functions within government have also evolved. This has been a very busy and productive year which saw the completion of many significant projects. These range from the development of a Disaster Financial Assistance Claims System to e-Filing for the Supreme and Provincial Courts; as well as the continuation of projects such as a new Case Management System for Child, Youth and Family Services and a new Human Resources Management System for government.

In accordance with its mandate during 2010-11, the Office of the Chief Information Officer focused on enhancing information management and protection, improving service delivery to government departments and agencies, and working collaboratively with the private sector to maximize business opportunities while meeting the information technology needs of government.

There are challenges ahead which have been identified in the Office of the Chief Information Officer's latest business plan, but I am confident that the team currently in place has the necessary expertise and skills to ensure that the information technology requirements of government are well served for the foreseeable future.

While the Office of the Chief Information Officer has already contributed significantly to the management and protection of government information assets, I am equally confident of even greater improvement in the future, as departmental information management programs reach new levels of maturity through government investment and the Office of the Chief Information Officer's leadership and advice.

The following report covers the annual reporting period from April 1, 2010 to March 31, 2011, as well as the business plan reporting period from April 1, 2008 to March 31, 2011. My signature below indicates my accountability for the results reported herein.

Honourable Paul Davis
Minister of Service NL
Minister Responsible for the Office of the Chief Information Officer

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Table of Contents

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1 Performance Summary

The 2010-11 fiscal year is the final year of the Office of the Chief Information Officer's 2008-11 Business Plan. The following is a performance summary comparing planned results versus actual results for the 2008-11 Business Plan goals, mission, and 2010-11 fiscal objectives.

2008-11 MISSION

Mission:

By 2011, the Office of the Chief Information Officer will have improved the information technology and information management function to strengthen and modernize service delivery for provincial government entities.

Planned Result: Indicator	Actual Result
• Migrated to industry-leading technologies and communications network	Achieved
• Implemented new decision support, self-service, and enterprise-wide applications	Achieved
• Implemented industry best practices including enterprise grade service desk, business continuity program, and standard reporting procedures	Achieved
• Adopted formal models for governance, decision making, project management, budget management, and change management	Achieved
• Developed and approved an information management policy framework	Achieved
• Developed and implemented policies, standards, and guidelines aimed at improving information management practices and at building a professional information management capacity across government	Achieved
• Developed and implemented a new service delivery model which helps to grow the private information technology industry capacity while meeting government's needs	Achieved
• Implemented and monitored compliance of information technology policies, standards, and guidelines	Achieved
• Implemented and monitored Service Level Agreements in meeting government's needs	Achieved

2008-11 BUSINESS PLAN GOALS

Issue 1: Information Protection and Management

Goal:

By March 31, 2011, the Office of the Chief Information Officer will have improved information management and protection practices in government.

Planned Result – Indicator	Actual Result
• Implemented disaster recovery plans for government's most critical systems and developed the Office of the Chief Information Officer's Business Continuity Plan	Achieved
• Developed education and awareness tools to be used across government	Achieved
• Initiated policies and standards to manage and protect government information	Achieved
• Enhanced security infrastructure and modernized equipment and tools	Achieved
• Provided advisory services to departments to enable them to increase their information management capacity	Achieved

Issue 2: Service Delivery

Goal:

By March 31, 2011, the Office of the Chief Information Officer will have improved service delivery for clients.

Planned Result – Indicator	Actual Result
• Continued to implement a technology solution which follows industry best practices	Achieved
• Implemented a client feedback process for the services that are provided by the Office of the Chief Information Officer	Achieved
• Refined Service Level Agreements and annual reporting to client departments	Achieved

> On average, each Office of the Chief Information Officer IT Service Desk staff person supports 685 computers and 518 clients.

Issue 3: E-Government

Goal:

By March 31, 2011, the Office of the Chief Information Officer will have established the necessary foundational elements to support the development of electronic service delivery.

Planned Result – Indicator	Actual Result
• Deployed an enhanced, common payment engine	Achieved
• Deployed an improved, advanced communications network that supports electronic service delivery	Achieved
• Adopted standards for data, identity, and access management	Achieved
• Supported government departments in their planning for e-government initiatives	Achieved

Issue 4: Industry Growth

Goal:

By March 31, 2011, the Office of the Chief Information Officer will have supported the growth of the information technology and information management sectors.

Planned Result – Indicator	Actual Result
• Improved communications with the information technology and information management sectors	Achieved
• Improved project planning	Achieved
• Improved processes for outsourced projects and services	Achieved
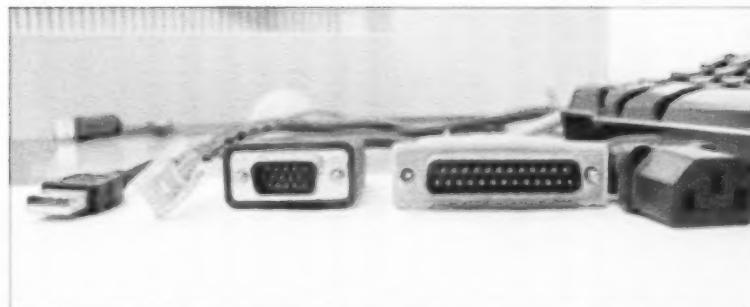
2010-11 FISCAL OBJECTIVES

Issue 1: Information Protection and Management

Objective:

By March 31, 2011, the Office of the Chief Information Officer will have established a framework which enables departments to manage and protect their information assets.

Planned Result – Indicator	Actual Result
• Developed and executed a communications plan for the information management and protection policy of government	Achieved
• Developed and communicated internal security architecture guidelines	Achieved
• Developed a guide for "creating and implementing an information management program" for clients	Achieved
• Continued the implementation of disaster recovery plans for select client systems	Achieved

Issue 2: Service Delivery

Objective:

By March 31, 2011, the Office of the Chief Information Officer will have improved service delivery for clients.

Planned Result – Indicator	Actual Result
• Continued improvements to the change management process	Achieved
• Continued the refinement of Service Level Agreements as required	Achieved
• Realigned the information technology service delivery model for the St. John's metro region	Achieved

> The Office of the Chief Information Officer averages over 2,200 application service requests per month.

Issue 3: E-Government

Objective:

By March 31, 2011, the Office of the Chief Information Officer will have established all core foundational elements supporting government's electronic service delivery initiative.

Planned Result – Indicator	Actual Result
• Enhanced network security and performance for clients	Achieved
• Developed an approach for the use of identity management	Achieved

Issue 4: Industry Growth

Objective

By March 31, 2011, the Office of the Chief Information Officer will have supported the growth of the information technology sector.

Planned Result – Indicator	Actual Result
• Negotiated new professional service contracts with vendors to supply information technology services to government	Achieved
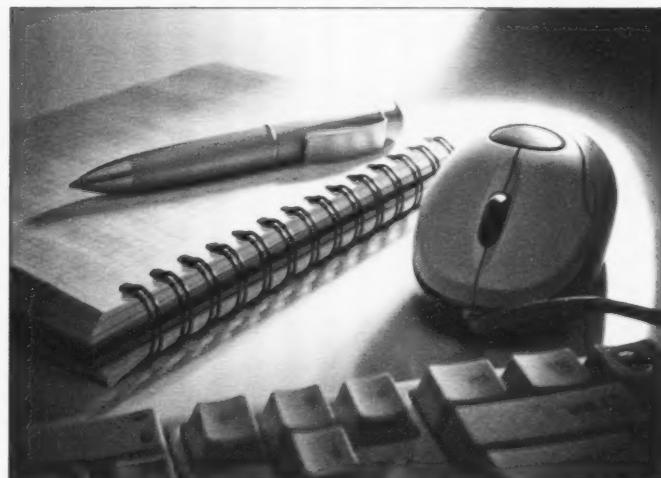
2 Departmental Overview

The Office of the Chief Information Officer was established under the *Executive Council Act* and is a Category Two entity under the *Transparency and Accountability Act*.

The Office of the Chief Information Officer is an entity within the Executive Council which is responsible for providing information technology support to provincial government departments, agencies, boards, and commissions; developing information technology and information management policies and standards; and providing information management advisory services to departments and agencies.

The Office of the Chief Information Officer supports in excess of 100 different commercial software applications and over 500 custom-built applications that service the business of government. These applications reside on over 1,000 servers and are delivered to 8,000 personal computers. Government also owns a significant network infrastructure, as well as a comprehensive provincial wide area network. This varied and complex environment requires security frameworks, preventative maintenance, disaster recovery plans, software licence monitoring, and capacity planning.

LEGISLATION

The Office of the Chief Information Officer is responsible for the *Management of Information Act*. This *Act* provides the overall direction for the management and protection of government information by public bodies within the Province of Newfoundland and Labrador. The *Act* mandates that each public body establishes and operates a program to manage and protect the government information it maintains, in order to meet its legal, regulatory, and operational requirements. The Office of the Chief Information Officer is responsible for the administration of this *Act*, including:

- Recommending policies, standards, directives, and guidelines that facilitate the operation of an efficient and secure information management program;

- Organizing and supporting the Government Records Committee, the entity mandated by the *Management of Information Act* to provide direction on the removal, disposal, and destruction of government records;

- Providing advisory services to public bodies with the development, implementation, and maintenance of information management programs.

OFFICES AND EMPLOYEES

As of March 31, 2011, The Office of the Chief Information Officer had approximately 341 positions (268 permanent positions and 73 temporary positions). The main office is located in St. John's at 40 Higgins Line. This location accommodates the majority of the employees and contractors. Employees are also located across the metro region and throughout the province. There are 17 employees in regional offices in Happy Valley-Goose Bay, Corner Brook, Stephenville, Grand Falls-Windsor, Gander, Marystown, and Clarenville.

The Office of the Chief Information Officer employs approximately 65 per cent male and 35 per cent female employees in non-management positions; and 55 per cent male and 45 per cent female employees in management-level positions or above.

Approximately 75 per cent of employees work in technical positions; the remaining 25 percent of employees work in non-technical, management, executive, or administrative positions. Specifically, employees classified in positions as management-level or above make up approximately 19 per cent of the organization's complement.

ORGANIZATION AND STRUCTURE

The Office of the Chief Information Officer is structured into five Branches: Corporate Operations and Client Services, Information Management, Solution Delivery, Application Services, and Operations.
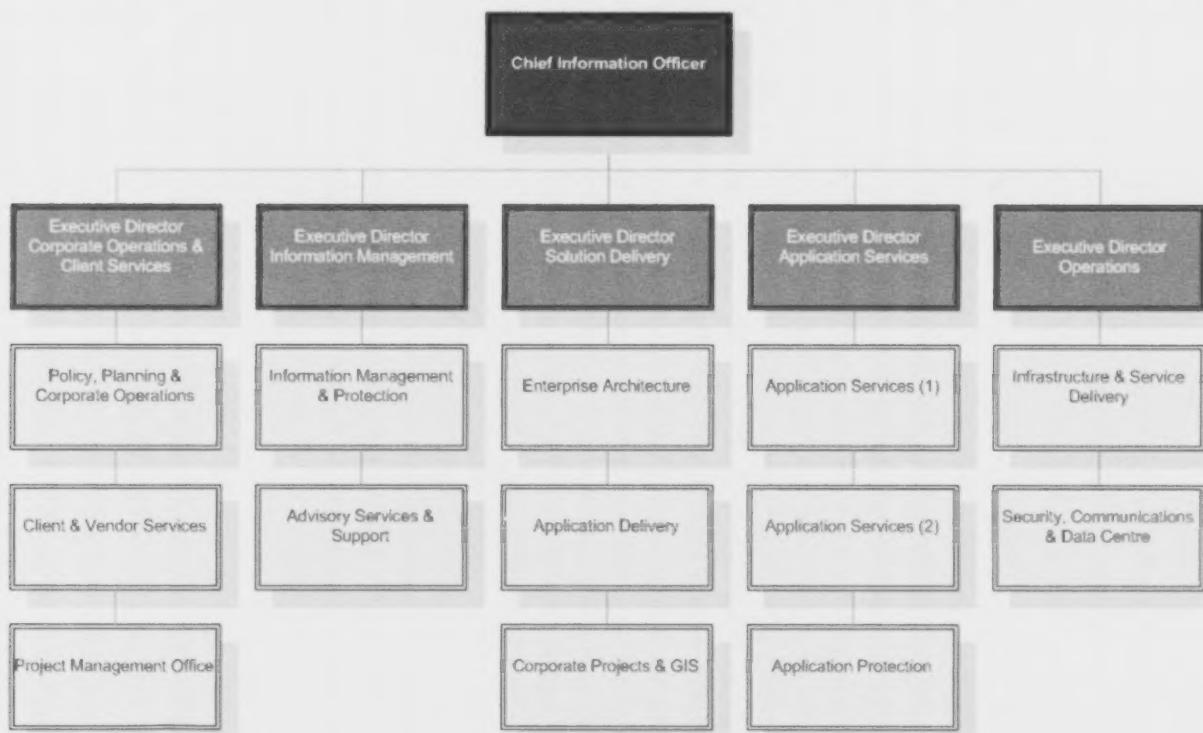
CORPORATE OPERATIONS AND CLIENT SERVICES coordinates business operations, financial administration, contract management, policy development, strategic planning, human resources, project management, and facilities management services. The branch also works in collaboration with departments and supported public bodies to set information technology strategic direction for government and to develop and maintain client relationships.

INFORMATION MANAGEMENT develops directives, standards, guidelines, and procedures in the areas of information management and information protection; and provides advisory services and support to government departments, agencies, boards, and commissions to build government's information management capacity and to enable compliance with legislation and information management best practices. The branch is responsible for the administration of The *Management of Information Act* and for government-wide information management and information protection initiatives.

SOLUTION DELIVERY provides overall vision, strategy, direction, and leadership in relation to the design, development, implementation, and deployment of: systems development, information technology infrastructure, and new technology projects for government departments, agencies, boards, and commissions.

APPLICATION SERVICES delivers overall leadership and vision for application services, including application support, enhancement, maintenance, and protection, as well as production control, web support, and database administration services.

OPERATIONS provides ongoing support, management, security, integrity, and availability of government's information technology infrastructure and assets. Government information technology assets consist of over 8,000 desktops and laptops, enterprise LAN/WAN technologies, and printing technologies; as well as an enterprise data centre hosting hundreds of managed servers, enterprise applications, and related technologies.

The Office of the Chief Information Officer was officially created in 2005 and employs 341 personnel in eight locations across the province.

LINES OF BUSINESS

Through its lines of business, the Office of the Chief Information Officer provides a wide range of services and programs to improve government's information technology and information management capabilities and to enhance service delivery to departments. The Office of the Chief Information Officer also provides information management direction and advisory services for government departments, agencies, boards, and commissions to assist them in advancing their information management capacities.

Office of the Chief Information Officer Lines of Business

Solution Delivery and Application Support	Budgeting and Expenditures
- In-house application development - Management of contracted application development - Implementation and customization of ready-made vendor solutions - Development and deployment of enterprise-wide applications - Management and support for all of the above	- Professional services, including resource acquisition - Acquisition of hardware and software - Hosting and processing services - Development and management of service contracts and agreements - Licensing agreements - Other expenditures associated with information technology and information management, as defined by the *Management of Information Act* and the Office of the Chief Information Officer's Business Plan
Information Technology and Information Management Policy, Planning, and Standards	Operations
- Development of policies, directives procedures, standards, and guidelines - Strategic planning and management of initiatives - Services and support as mandated in the *Management of Information Act* and the Office of the Chief Information Officer's Business Plan - Protection of information; and policies and procedures for the retention and disposal of both paper and electronic data - Procurement of professional resources from private information technology and information management businesses, building local industry capacity while meeting government's needs	- IT Service Desk for desktop support, application-related issues, and information management systems - Printing solutions - Data and file back-up and recovery - Disaster recovery planning - Field technical services - Data Centre operations - Software version control - Communication services, excluding telephone communications, but including the Internet - Information technology asset management

PRIMARY CLIENTS

Departments	Supported Public Bodies

• Business
• Child, Youth and Family Services
• Education
• Environment and Conservation
• Executive Council
• Finance
• Fisheries and Aquaculture
• Government Services
• Health and Community Services
• Human Resources, Labour and Employment
• Innovation, Trade and Rural Development
• Justice
• Labrador and Aboriginal Affairs
• Municipal Affairs
• Natural Resources
• Tourism, Culture and Recreation
• Transportation and Works
	• Fire and Emergency Services
	• Forestry and Agrifoods Agency
	• Government Purchasing Agency
	• Workplace Health, Safety and Compensation Review Division
	• Labour Relations Agency
	• Labour Relations Board
	• Legal Aid Commission
	• Municipal Assessment Agency
	• Public Service Commission
	• Research and Development Corporation
	• The Rooms Corporation
	• The Royal Newfoundland Constabulary
	• Provincial and Supreme Courts
	• House of Assembly and Statutory Offices (except Auditor General):
	   ○ Office of the Chief Electoral Officer
	   ○ Office of the Child and Youth Advocate
	   ○ Office of the Citizens' Representative
	   ○ Office of the Information and Privacy Commissioner

In 2010, the Office of the Chief Information Officer's IT Service Desk handled 70,402 service requests

2010-11 EXPENDITURES

The net expenditure for the Office of the Chief Information Officer for the 2010-11 fiscal year was $81,975,200. This amount can be divided into five categories:

- SOLUTION DELIVERY $34,989,900
- APPLICATION SERVICES $8,334,300
- OPERATIONS $18,178,300
- INFORMATION MANAGEMENT $1,532,700
- ADMINISTRATION $18,940,000

SOLUTION DELIVERY – the design, development, implementation, and deployment of roughly 100 system development projects to maximize potential and improve the delivery of services provided by government.

APPLICATION SERVICES – the support, enhancement, maintenance, production control, database administration, and web support of over 500 business applications.

OPERATIONS – the ongoing support, management, security, and availability of government's information technology infrastructure and assets that enable government's applications to function.

INFORMATION MANAGEMENT – the advisory services and support to the Office of the Chief Information Officer, government departments, and supported public bodies on information management and information protection to enable compliance with legislation and information management best practices; coordination of the Office of the Chief Information Officer's information management and protection programs.

ADMINISTRATION – the salaries, supplies, equipment, and other services required for the operation of the Office of the Chief Information Officer. This also includes the Corporate Operations and Client Services Branch, which handles business operations, financial management, facilities management, human resources planning, strategic planning, policy development, client relationships, and service level management.

MANDATE

The Office of the Chief Information Officer operates as an entity within the Executive Council and is governed by the *Executive Council Act*. The Office of the Chief Information Officer is responsible for:

- Information technology and information management coordination, planning, budgeting, and policy development
- Developing and operating computer systems and infrastructure for government departments, agencies, boards and commissions that are directly supported by the administrative support services of departments
- Expenditures and procurement of information technology goods and services
- Administering the *Management of Information Act*
- Managing information technology related agreements and contracts
- Providing consultative services, particularly in the area of information management
- Working collaboratively with the private information technology sector to maximize business opportunities while meeting the information technology and information management needs of government

3 Shared Commitments

The Office of the Chief Information Officer works in partnership with government departments and publicly funded bodies on information technology and information management initiatives. Through these shared commitments, the Office of the Chief Information Officer is able to address the information technology and information management needs of government agencies through the key strategic objectives outlined in its Business Plan.

The Office of the Chief Information Officer works with the information technology sector on many of the initiatives completed for government departments. These investments have had significant benefits for the information technology vendors and their competitive position in local and global markets. These successes have allowed the Office of the Chief Information Officer to meet its strategic objective of supporting the growth of the information technology and information management sectors.

The success of projects such as e-Learning, e-Filing, and Companies and Deeds Online were significant in substantiating the foundational elements implemented by the Office of the Chief Information Officer to support the development of electronic service delivery to government. This has allowed the Office of the Chief Information Officer to achieve the key strategic objective of e-government.

Below are some of the Office of the Chief Information Officer's completed shared initiatives:

COMPANIES AND DEEDS ONLINE
The Companies and Deeds Online system for the Department of Government Services allows law firms to securely submit documents to the Registry of Deeds online, rather than in paper format. This functionality will increase accessibility to the Registry's services via the Internet, reduce the number of rejected documents and returns, and allow the department to enhance services to the public by moving towards a self-service model.

GRANTS AND CONTRIBUTIONS
The Grants and Contributions system was implemented for the Voluntary and Non-Profit Secretariat to improve the distribution of grants and contributions. The primary goal was to improve service to the community and to strengthen the relationship between government and the Volunteer and Non-Profit Secretariat.

E-FILING
The e-Filing initiatives improve access to the Courts through alternative service delivery models. The Supreme Court e-Filing initiative allows wills, estates, and guardianship documents to be filed online to the Supreme Court. The Provincial Court e-Filing initiative has enabled online filing of small claims cases at the Provincial Court, as well as online fees payments.

E-LEARNING
The e-Learning Management System was implemented to allow government employees to complete online courses offered by the Centre for Learning and Development.

DISASTER FINANCIAL ASSISTANCE CLAIMS
The Disaster Financial Assistance Claims System was implemented for Fire and Emergency Services and used during Hurricane Igor to manage property damage claims, as per the Federal Government Cost Recovery Program. This is an online system that accepts claim applications, registers assessments, evaluates data, and creates disbursement requests.

LONG TERM REBATES
The Long Term Rebates System was implemented for the Department of Finance to support multiple rebate programs such as the Parental Benefits and Home Heating Rebate programs. The solution provides better applicant service by reducing application processing time and enabling better management of rebate programs.

MEDICAL TRAVEL MILEAGE ENHANCEMENTS
Enhancements to Medical Travel Mileage were implemented for the Department of Health and Community Services to accommodate the changes to the Medical Transportation Assistance Program. The system was updated to automatically calculate the mileage incurred when using a private vehicle to travel for specialized insured medical services.

CRITICAL SKILLS INVENTORY
The Critical Skills Inventory System was implemented for the Public Service Secretariat to capture skills information for provincial government employees to be utilized during emergency situations.

WESTERN REGION OF CHILD, YOUTH AND FAMILY SERVICES INFORMATION TECHNOLOGY SETUP
Child, Youth and Family Services employees across the Western Region were transitioned to the provincial government information technology environment. The primary objective was to transition employees across multiple locations throughout the province from the current Regional Health Authorities environments to the provincial government information technology environment. This encompassed hardware, software, network, e-mail, and file migration, as well as operations and support.

INFORMATION MANAGEMENT CAPACITY ASSESSMENT TOOL
The Office of the Chief Information Officer has been providing information management plans for departments using its Information Management Capacity Assessment Tool (IMCAT) since 2006. Currently, a total of 25 departments and public bodies have benefited from IMCATs. Using the outputs from their IMCATs, public bodies have been able to make significant improvements in their capacities to manage and protect the information for which they are accountable, thereby improving their level of compliance with the *Management of Information Act* and the "Information Management and Protection Policy". Working with departments and public bodies in completing IMCATs and providing follow-up advice and support was one of several instances where the Office of the Chief Information Officer has improved information protection and information management practices within government, thereby achieving one of its key strategic goals.

4 Highlights and Accomplishments

The following section is a summary of the Office of the Chief Information Officer's projects that enhanced security and infrastructure, and contributed to the overall improvement in information technology and information management over the 2010-11 fiscal year. These accomplishments helped the Office of the Chief Information Officer to meet its 2008-11 mission statement of having "improved the information technology and information management function to strengthen and modernize service delivery for government entities."

NOVELL DATA MIGRATION PROGRAM
The Novell Data Migration Program is an infrastructure modernization program for the provincial government. Departmental applications, shared folders, and hundreds of individual user directories and their files will be migrated onto new infrastructure. In 2010-11, data and user migrations were completed for several government departments.

TRIM PROGRAM
The Government of Newfoundland and Labrador has adopted HP TRIM as its record management system. TRIM enables departments to easily capture, manage, secure, and discover business information to meet governance and regulatory compliance obligations. In 2010-11, TRIM was implemented as a case management solution for the Crown Attorney's Office and as a human resources tracking system for the Department of Government Services.

INFORMATION PROTECTION AND SECURITY: EDUCATION AND AWARENESS
In 2010-11, the Information Management Branch continued its program of education and awareness for Office of the Chief Information Officer employees and contractors. Presentations and sessions covered topics such as: Risk Assessments; the Risk-Based Decision Process; Information Security Classification; and Information Protection and Security Directives, Standards and Guidelines. In addition to in-house education and awareness, the Information Management Branch also provides information protection sessions across government. In 2010-11, sessions were provided to nine departments and agencies.

## IMPROVEMENTS TO INTRUSION PREVENTION AND DETECTION
Intrusion Detection and Prevention Systems are network security appliances that monitor, log, report, and actively block malicious network activity. In 2010-11, the government's firewall solution was enhanced through the implementation of improved Intrusion Detection and Prevention Systems, raising the level of security in this critical area.

DATA CENTRE IMPROVEMENTS

In 2010-11, the Office of the Chief Information Officer implemented a system of multiple Power Distribution Units and overhead power cable distribution in the Data Centre located at 40 Higgins Line. This initiative improved the power redundancy to information technology equipment through the delivery of alternate power feeds to critical equipment within the Data Centre, thus further ensuring system availability to clients and enabling future growth within the environment. In addition, the Data Centre's existing Halon Fire Suppression System was removed as per the *Environmental Protection Act* and was replaced with a more environmentally-friendly Inergen Fire Suppression System.

MIDRANGE SERVER CONSOLIDATION

In 2010-11, two projects were initiated to consolidate and modernize government's midrange server environment. These projects included the migration of multiple servers and databases from aging physical servers to a modern virtual server environment.
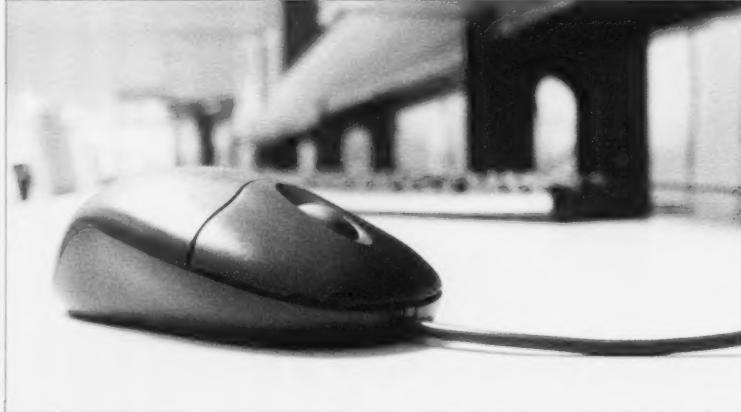
CITRIX INFRASTRUCTURE UPGRADE

Government utilizes a Citrix infrastructure to deliver a significant number of critical applications to all departments. The Citrix infrastructure upgrade was undertaken to consolidate and modernize government's Citrix environments in order to improve application performance and enhance redundancy.

WIRELESS NETWORK PILOT

A wireless network was implemented at 40 Higgins Line to provide a more mobile work environment in a secure manner and to test the requirements to extend wireless into other government locations.

MICROSOFT OFFICE COMMUNICATIONS SERVER

Microsoft Office Communications Server is a technology which allows instant messaging, audio/video conferencing, and Live Meetings. A Microsoft Office Communications Server was deployed on a trial basis to select users, such as at the Office of the Chief Information Officer and Rural Secretariat.

TRAINING FOR EMPLOYEES

The Office of the Chief Information Officer is committed to training its employees. The priorities are to:
- provide employees with the tools they need to excel at their jobs
- recognize potential and encourage development of emerging skills
- prepare employees for advancement within the organization

In 2010-11, Office of the Chief Information Officer employees took advantage of 552 training opportunities at a cost of $200,700. Training was provided in such areas as: technology; leadership; security; and respectfulness in the workplace.

5 Report on Performance

VISION
The vision of the Office of the Chief Information Officer is of a professional information technology and information management capability aligned to enable the business of government and support the needs of the citizens of Newfoundland and Labrador - *2008-11 Business Plan*.

REPORT ON PERFORMANCE
In accordance with the *Transparency and Accountability Act*, the following section is an account of the Office of the Chief Information Officer's progress in meeting the goals, mission, and fiscal objectives outlined in the 2008-11 Business Plan. Indicators for plan goals, mission, and objectives outlined below were developed by senior management and identify activities essential to achieving planned results. Furthermore, accomplishments described below contribute to the outcome of government's strategic direction to "improve the quality, efficiency and accessibility of government services as they relate to information technology and information management".

As 2011 is a mission-ending year, government entities are also required under the *Transparency and Accountability Act* to report on their mission statements. Government entity mission statements are reported on for two planning cycles.

MISSION
The Office of the Chief Information Officer's mission statement is output-oriented and linked directly to its Business Plan goals. The mission identified priority focus areas of the minister and the Office of the Chief Information Officer as they moved forward on the strategic directions of government for the 2006-11 mission cycle. The following measure(s) and indicator(s) assisted both the Office of the Chief Information Officer and the public in monitoring and evaluating the successes reported on below.

The following section is an account of the Office of the Chief Information Officer's progress in meeting the 2006-11 mission cycle and accompanying indicators.

MISSION STATEMENT:

By 2011, the Office of the Chief Information Officer will have improved the information technology and information management function to strengthen and modernize service delivery for provincial government entities.

MEASURE:
Improved information technology and information management function to strengthen and modernize service delivery for provincial government entities.

INDICATORS AND ACCOMPLISHMENTS

Indicator – Planned Result	Actual Result
Migrated to industry-leading technologies and communications network	The Office of the Chief Information Officer has completed numerous initiatives to migrate government to industry-leading technologies and communications networks. Some of the key initiatives completed in this area included: • Replacing obsolete equipment, including approximately 8,000 desktops and laptops across government • Upgrading or replacing over 100 servers and adopting standard server virtualization technology • Upgrading government's wide area network in over 200 government offices and enabling video conferencing for a number of departments and entities • Standardizing and consolidating service desk platforms • Implementing a standard architecture for web-based applications • Standardizing file and print server technologies • Deploying standard server backup technology • Implementing technology to enable secure electronic file transfer • Implementing new office productivity tools
Implemented new decision support, self-service, and enterprise-wide applications	The Office of the Chief Information Officer developed an Electronic Service Delivery Strategy for the Department of Government Services and implemented self-service applications such as: • E-Filing for Provincial and Supreme Courts • BizPal for the Department of Government Services • Online Jobs for the Public Service Commission • Conference Registration • Web Receipting • Curriculum Materials for the Department of Education • The MiRiAd enhancements for the Department of Natural Resources The Office of the Chief Information Officer has implemented new decision support applications such as: • Disaster Financial Assistance Claims • Budget and Financial Consolidation System • SharePoint The Office of the Chief Information Officer has implemented enterprise-wide applications such as: • Microsoft Outlook across government • TRIM Records Management System • One enterprise-grade service desk for all of government • An architecture system for the MAP Resource Centre • Online payment solution - ePayment Broker
Implemented industry best practices including enterprise grade service desk, business continuity program, and standard reporting procedures	The Office of the Chief Information Officer implemented an approach to streamline and enhance the services provided to government clients. To this end, several industry best practices were followed, including: • Consolidating seven help desks in 2008-09 into a new IT Service Desk (one e-mail address and one phone number) to provide information technology support and services to all government departments and supported public bodies • In 2009, formally documenting a Business Continuity Plan and updating that plan in 2010

- Standardizing reporting processes such as:
  - o Updates to departmental planning and service delivery committees
  - o Guidelines for tracking Business Plan performance
  - o Reporting protocols for budget requests and monitoring
  - o Project reporting

Adopted formal models for governance, decision making, project management, budget management, and change management	The Office of the Chief Information Officer has created standing governance committees focused on security, project management, change management, and enterprise architecture. In addition, Planning and Service Delivery Committees have been established to work with government departments to provide their information technology and information management needs.
Developed and approved an information management policy framework	• In December 2009, the Office of the Chief Information Officer received approval for the "Information Management and Protection Policy." This is an over-arching policy which enables the Office of the Chief Information Officer to develop mandatory directives and standards for the management and protection of government information. • The Office of the Chief Information Officer also completed an Information Protection and Security Policy Guide. This document guides the development of directives, standards, and guidelines for the protection of government information.
Developed and implemented policies, standards, and guidelines aimed at improving information management practices and building a professional information management capacity across government	The Office of the Chief Information Officer has implemented and communicated numerous information management related directives, standards, and guidelines. Some of these include: • TRIM Enterprise strategy, in which standards for TRIM deployment across government were developed • Corporate Records and Information Management Standard (C-RIMS), which is a standard records classification plan and retention schedule for common corporate records across government • One Time Disposal Standard for use by public bodies in submitting records for disposal • Updated policy and guidelines for managing e-mail • Password Guideline, Network Security Guideline and Acceptable Encryption Guideline • Information Management Capacity Assessment Tool (IMCAT), a capacity assessment standard based upon the ISO 15489 Records Management Standard • The Information Management Horizontal Review assessed the information management infrastructure in government and resulted in standard information management position descriptions and classifications for government, as well as a standardized set of core competencies for information management practitioners • Creation of an Information Security Classification Directive and Standard to classify information according to data confidentiality, integrity, and availability requirements; and thereby set appropriate safeguards for data protection

Developed and implemented a new service delivery model which helps to grow the private information technology industry capacity while meeting government's needs	Previous to April 1, 2007, information technology services for government were provided by a single service provider. Over the fiscal year 2006-07, the Office of the Chief Information Officer reviewed a variety of information technology service delivery models to determine the approach that would best meet the needs of government, while contributing to the development of the private information technology sector. The Office of the Chief Information Officer concluded that the most suitable model would be one in which each of the major information technology services were addressed separately.

The Office of the Chief Information Officer released three Requests for Proposals; one was issued to obtain the services of a Data Centre service provider, a second was issued for professional services, and a third was issued for wide area network services. Proposals were evaluated, and contracts were awarded to multiple service providers effective April 1, 2007.

Implemented and monitored compliance of information technology policies, standards and guidelines	The Office of the Chief Information Officer created and implemented a standardized governance process for the development and approval of information technology related directives, standards, guidelines, and procedures. Included in the process is a standardized template, a process checklist, and a webpage to communicate all policy related documents and changes: http://www.ocio.gov.nl.ca/ocio/policies/library.html. All policy related documents undergo a review every two years to ensure they remain relevant to technology and legislative changes.

The Office of the Chief Information Officer has developed and implemented numerous information technology policies, standards, and guidelines including:
- Information Technology Asset Re-deployment and Disposal Guidelines
- Portable Media and Storage Device Guidelines
- Video Conferencing Guidelines
- E-mail Guidelines
- Support of Multi-function Printers and Photocopiers
- Backup Policy
- Blackberry Policy
- Terms of Use and Confidentiality Agreements

Compliance with internal policy, directives, and standards is vested in the individual branches of the Office of the Chief Information Officer; while compliance with government-wide policies, directives, and standards is the responsibility of the heads of public bodies, as per the *Management of Information Act*. Examples of some compliance monitoring procedures employed by the Office of the Chief Information Officer are:
- Information technology service providers are periodically audited to ensure that external contractors are compliant with the Terms of Use or Confidentiality Agreements.
- Backup logs are audited on a daily basis to ensure successful completion of all scheduled backups, in accordance with the Backup Policy.

Implemented and monitored Service Level Agreements[1] in meeting government's needs

The Office of the Chief Information Officer, in consultation with Departmental Planning and Service Delivery Committees, developed Service Level Agreements and Memoranda of Understanding. These documents outline the services that the Office of the Chief Information Officer provides to government entities. To date, 32 Service Level Agreements and 2 Memoranda of Understanding have been signed and implemented with government departments and agencies. Service Level Agreements are monitored by the Office of the Chief Information Officer's Client Services Division. Client Services Consultants meet regularly with departmental representatives and review Service Level Agreements and project deliverables.

DISCUSSION OF RESULTS

The Office of the Chief Information Officer was established in April 2005, bringing together eight diverse information technology operations into a central organization. The Chief Information Officer became responsible for streamlining and enhancing service delivery, for reforming management and operational practices throughout government, and for bridging the role of government in public service delivery with the private sector.

Over the course of the 2006-08 and 2008-11 Business Plans, the Office of the Chief Information Officer has met its mission statement of "improving the information technology and information management function to strengthen and modernize service delivery for provincial government entities." By meeting the mission objectives outlined in the two previous Business Plans, the Office of the Chief Information Officer was able to effectively address all performance indicators associated with the mission statement.

The Office of the Chief Information Officer replaced, consolidated, and standardized obsolete hardware technologies, raising government's existing infrastructure and equipment to industry standards. This greatly improved the capacity, reliability, and supportability of government's technology, while reducing risks such as hardware failures. Modern enterprise-wide applications from industry leaders such as Microsoft, Oracle, Hewlett-Packard, and IBM were introduced to standardize environments and to reduce maintenance overhead.

Information management and information protection capacity was increased across government through the introduction of the Information Management Capacity Assessment Tool; the Information Management Horizontal Review; policies, directives, standards, and guidelines; and modern document management tools like HP TRIM. Information technology services provided to government were enhanced by: consolidating IT Service Desk functions; creating Service Level Agreements; and implementing new delivery models.

By consolidating services, standardizing processes, and improving efficiencies, the Office of the Chief Information Officer has improved service delivery. Taking this one step further and implementing standards and processes reflective of industry best practices, the Office of the Chief Information Officer has provided improved and efficient service to provincial government entities.

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[1] Service Level Agreements are agreements between an information technology service provider and a customer which document services and specify the responsibilities of both parties.

ISSUE 1: INFORMATION PROTECTION AND MANAGEMENT

Enhancing government's capacity to manage and protect its information assets is the first issue addressed in the Office of the Chief Information Officer's 2008-11 Business Plan. By successfully meeting the 2010-11 fiscal year objective, the Office of the Chief Information Officer achieved its 2011 goal, while advancing a strategic direction of government. The strategic direction of government that was advanced includes the following key components: the modernization of information management and information protection practices; and information security and management.

The following section is an account of the Office of the Chief Information Officer's progress in meeting the 2008-11 Business Plan goals, 2010-11 fiscal objectives, and accompanying indicators associated with the information protection and management issue.

GOAL

By March 31, 2011, the Office of the Chief Information Officer will have improved information management and protection practices in government.

MEASURE
Improved information management and protection practices.

INDICATORS AND ACCOMPLISHMENTS

Indicator – Planned Result	Actual Result
Implemented Disaster Recovery Plans for government's most critical systems and developed the Office of the Chief Information Officer's Business Continuity Plan	Early in the 2008-09 fiscal year, the Office of the Chief Information Officer developed an approach for high-level disaster recovery. The implementation of Disaster Recovery Plans for critical systems is an ongoing effort, as new systems are implemented and existing systems change. As of March 31, 2011, 165 formal Disaster Recovery Plans had been successfully completed. The Office of the Chief Information Officer's Business Continuity Plan was submitted in March 2009. Included within the Plan was a baseline services inventory (submitted in March 2008); a threat risk assessment (submitted in July 2008); and a business impact analysis (submitted in October 2008). The Plan has been communicated across the organization, and an update was submitted to Fire and Emergency Services.

Developed education and awareness tools to be used across government	Information management education and awareness tools which were developed for government department and agencies include: • Quarterly meetings focused on topics of relevance to information management practitioners • The creation and maintenance of the *IM Community OnLine* Intranet • A communications plan for the "Information Management and Protection Policy" of government • *IM@ Work*, an online course posted on the Office of the Chief Information Officer's website: http://www.ocio.gov.nl.ca/ocio/im/course.html. IM @ Work is available to all government employees who are interested in learning more about information management • Reorganization of the Information Management and Protection section of the Office of the Chief Information Officer's website. This reorganization makes it more accessible and intuitive by separating the information used by information management practitioners from that used by public servants • The development of practices and classroom training for all Office of the Chief Information Officer staff on Incident Response Protocols which would be activated in the event of a security incident or event
Initiated policies and standards to manage and protect government information	In December 2009, the Office of the Chief Information Officer received approval for the "Information Management and Protection Policy." This is an over-arching policy which enables the Office of the Chief Information Officer to develop mandatory directives and standards for the management and protection of government information. Since its approval, the Office of the Chief Information Officer has developed and implemented several directives, standards, and guidelines, including: • "Guide to Information Management for Public Bodies" • On Time Disposal Standard for use by public bodies in seeking approval for the disposal of government records • Guidelines for the creation of Records Retention and Disposal Schedules • Password Management Directive, Standard, and Guideline • Information Security Classification Directive and Standard • Risk Assessment Guide • Threat Risk and Vulnerability Assessment tools • A process to document and authorize the clients' requests for data from production databases.
Enhanced security infrastructure and modernized equipment and tools	Since 2008, the Office of the Chief Information Officer has made significant investments in enhancing security infrastructure and in modernizing equipment. Initiatives include: • The purchase and deployment of a laptop encryption solution across government. This solution addresses common risks to data confidentiality due to loss and theft of mobile computer systems. As of March 31, 2011, a total of 1,000 laptops were encrypted. • The repatriation of the authentication infrastructure which had traditionally been managed by a local information technology vendor. This initiative gives the Office of the Chief Information Officer full control over government's remote user access network technologies. • The replacement of perimeter firewalls and switches with industry-leading solutions to enhance network security and to take advantage of technological advancements.

Provided advisory services to departments to enable them to increase their information management capacity	The Office of the Chief Information Officer created a team of Information Management Analysts who provide advice and support to departments and public bodies in developing their information management programs; and especially in creating records classification and retention plans. Contact has been made and services provided to every government department and most of the agencies to which the Office of the Chief Information Officer provides services. Additionally as one of its primary tools to build capacity, the Office of the Chief Information Officer created the Information Management Capacity Assessment Tool (IMCAT). As of March 31, 2011, the Office of the Chief Information Officer has completed 25 IMCATs for departments and agencies; thereby providing them with capacity assessments and three to five year plans to build their information management programs.

Performance measures for the period of April 1, 2010 to March 31, 2011 are provided below:

OBJECTIVE

By March 31, 2011, the Office of the Chief Information Officer will have established a framework which enables departments to manage and protect their information assets.

MEASURE
Established a framework which enables departments to manage and protect their information assets.

Indicator – Planned Result	Actual Result
Developed and executed a communications plan for the Information Management and Protection Policy of government	A communications plan template was developed and implemented to communicate the "Information Management and Protection Policy" of government. As a result of implementing this communications plan, government employees were made aware of their information management and protection obligations.
Developed and communicated internal security architecture guidelines	Security and system design guidelines and standards have been developed for all stages of the System Development Life Cycle and for risk assessment and transition of systems into operational mode. These are available on the Project Management section of the Office of the Chief Information Officer's website: http://www.ocio.gov.nl.ca/OCIO/pmo/index.html.
Developed a guide for "creating and implementing an information management program" for clients	The "Guide to Information Management for Public Bodies" was developed and is available on the Office of the Chief Information Officer's website: http://www.ocio.gov.nl.ca/ocio/im/practitioners/index.html. This Guide is used by information management practitioners in government to help them develop and implement their information management programs in a consistent manner, based upon best practice.
Continued the implementation of Disaster Recovery Plans for select client systems	As of March 31, 2011, a total of 643 applications were identified, of which 165 have formal Disaster Recovery Plans in place. This fiscal year, 62 plans were completed, and an additional 61 plans are in progress.

DISCUSSION OF RESULTS

The Office of the Chief Information Officer has met all performance indicators related to the 2010-11 fiscal objective to "have established a framework which enables departments to manage and protect their information assets." This objective was accomplished through the development of Disaster Recovery Plans for a significant number of government's critical systems that may be interrupted during an emergency. The Office of the Chief Information Officer also developed and communicated several security architecture guidelines, directives, and an information management guide; all of which have assisted government in managing its information assets. By meeting the 2010-11 fiscal year objective, the Office of the Chief Information Officer achieved its 2011 strategic goal.

Over the course of the 2008-11 Business Plan, the Office of the Chief Information Officer has met its 2011 strategic goal to "have improved information management and protection practices in government." By meeting the fiscal objectives outlined in the Business Plan for the past three years, the Office of the Chief Information Officer was able to effectively address all performance indicators associated with this strategic goal. This was accomplished through the successful implementation of initiatives concentrated on information management and information protection. For instance, several initiatives focused on information management awareness and education, such as the creation of an Information Management Community Intranet, the establishment of quarterly IM Community meetings, and the revamp of the Information Management section of the Office of the Chief Information Officer's website.

The development and implementation of Disaster Recovery Plans and Business Continuity Plans improved the readiness of government in case of emergency. In addition, several projects, such as the laptop encryption initiative, enhanced the security of government infrastructure and equipment.

By meeting the strategic goals and fiscal objectives outlined in the 2008-11 Business Plan, the Office of the Chief Information Officer was also able to advance a strategic direction of government. Information management and security-focused initiatives, such as Information Management Capacity Assessment and laptop encryption, were executed to meet performance indicators and to achieve several strategic directions of government. Strategic direction components advanced through this goal include the modernization of information management and information protection practices.

ISSUE 2: SERVICE DELIVERY

The provision of professional, quality information technology and information management services for government departments and agencies is a core function of the Office of the Chief Information Officer and is reflected accordingly within the 2008-11 Business Plan. Over the 2010-11 fiscal year, the Office of the Chief Information Officer commenced several client-focused initiatives intent on improving how services are delivered to government. Through these initiatives, the Office of the Chief Information Officer met its 2008-11 fiscal objective and in turn, achieved the 2011 goal.

The following section is an account of the Office of the Chief Information Officer's progress in meeting the 2008-11 Business Plan goals, the 2010-11 fiscal objectives, and accompanying indicators associated with the service delivery issue.

GOAL

By March 31, 2011, the Office of the Chief Information Officer will have improved service delivery for clients.

MEASURE

Improved client service delivery

INDICATORS AND ACCOMPLISHMENTS

Indicator – Planned Result	Actual Result
Continued to implement a technology solution which follows industry best practices	Over the duration of the 2008-11 Business Plan, the Office of the Chief Information Officer continued the implementation of the Information Technology Infrastructure Library[2] Service Delivery Model under the Information Technology Service Management initiative. Progress on this initiative included: • The implementation of a standardized and automated incident management process in the Office of the Chief Information Officer's Application Services Branch • The completion of training for 126 internal staff and 35 staff from two government departments • The revision of several service delivery model processes • The upgrade of software
Implemented a client feedback process for the services that are provided by the Office of the Chief Information Officer	A Client Services Division was established early in the 2008-09 fiscal year to better serve client departments. A client survey was distributed across government in March 2009 and over 1,000 surveys were completed (approximately 15% of the employee population) with generally positive responses. The survey results were then compiled and presented to departments. Recommendations were identified through the survey results and departmental feed-back. Based on the survey results, the Office of the Chief Information Officer implemented the following process improvement recommendations: • Updated the Office of the Chief Information Officer website to be more informative and client-centric • Created and distributed regular status reports to departments • Formalized after-hours support arrangements for numerous departments A client survey is planned to be completed biannually.
Refined Service Level Agreements and annual reporting to client departments	Over the duration of the 2008-11 Business Plan, the Office of the Chief Information Officer continued to acquire approval for Service Level Agreements between the Office of the Chief Information Officer and government departments and entities. As of March 31, 2011, 32 Service Level Agreements and 2 Memoranda of Understanding had been signed. As part of the review and signing process, Service Level Agreements have been revised to include amendments. A notable amendment was made to include the reference to Disaster Recovery Plans for specific client applications. In the past, the Office of the Chief Information Officer reported to its client departments through an annual report. This single annual report was replaced by status reports provided at regularly scheduled departmental Planning and Service Delivery Committee meetings.

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[2] The Information Technology Infrastructure Library (ITIL) is a set of guidelines which are based on industry best practices for the management and provision of operational Information Technology services.

Performance measures for the period of April 1, 2010 to March 31, 2011 are provided below:

OBJECTIVE

By March 31, 2011, the Office of the Chief Information Officer will have improved service delivery for clients.

MEASURE
Improved service delivery

Indicator – Planned Result	Actual Result
Continued improvements to the change management process.	The change management process ensures that standard methods and procedures are used to handle changes in hardware or software to minimize risk. The Office of the Chief Information Officer works with departments to jointly approve and plan for changes in their applications and information technology infrastructure, thereby minimizing business disruption. The change management process improvements completed over the 2010-11 fiscal year include: • The consolidation of Change Management Teams within both the Operations Branch and Application Services Branch into one Enterprise Team. A new Change Management Analyst position was created and filled. • The consolidation of all change management processes into one standard process. • The development and implementation of a new firewall change management process to improve the gating of applications into a production environment.
Continued the refinement of Service Level Agreements as required.	Service Level Agreements were amended to include improvements such as the reference to Disaster Recovery Plans. The new Service Level Agreements were also reviewed, and a number of sections were removed to make the documents more concise.
Realigned the information technology service delivery model for the St. John's metro region.	Computer Support Staff are now assigned by geographic area, not by department. This realignment has resulted in increased efficiencies, such as decreased response times. The information technology service delivery model was realigned into the following areas: • Downtown/Prince Philip Drive • Mount Pearl/St. John's West • St. John's Centre/St. John's East • Avalon region • St. John's External/Confederation Building/West Block

DISCUSSION OF RESULTS

The Office of the Chief Information Officer has met all performance indicators related to the 2010-11 fiscal objective to "have improved service delivery for clients." This objective was accomplished through client-centric initiatives such as the complete realignment of the information technology service delivery model for the St. John's metro region, which has increased efficiencies across the metro area. The continued refinement of Service Level Agreements and the consolidation of change management processes across the Office of the Chief Information Officer have improved service delivery by standardizing processes and by increasing collaboration. By successfully meeting the 2010-11 fiscal year objective, the Office of the Chief Information Officer has achieved its 2011 strategic goal.

Over the course of the 2008-11 Business Plan, the Office of the Chief Information Officer has met its 2011 strategic goal of "improved service delivery for clients." By meeting the fiscal objectives outlined in the Business Plan for the past three years, the Office of the Chief Information Officer was able to effectively address all performance indicators associated with this strategic goal. This was accomplished through the successful implementation of client-focused initiatives such as the creation of a Client Services Division, which has greatly improved communication and reporting to client departments. The continued implementation of industry best practices has allowed the Office of the Chief Information Officer to improve service delivery.

ISSUE 3: E-GOVERNMENT

Electronic service delivery is an important element of the Office of the Chief Information Officer's 2008-11 Business Plan. By successfully meeting the 2010-11 fiscal objective, the Office of the Chief Information Officer has met its 2011 goal, while advancing a strategic direction of government. The strategic direction that was advanced includes the following key components: an emphasis on e-government and the modernization of information technology.

The following section is an account of the Office of the Chief Information Officer's progress in meeting the 2008-11 Business Plan goals, 2010-11 fiscal objectives, and accompanying indicators associated with the e-government issue.

GOAL

By March 31, 2011, the Office of the Chief Information Officer will have established the necessary foundational elements to support the development of electronic service delivery.

MEASURE

Established the foundational elements for electronic service delivery.

INDICATORS AND ACCOMPLISHMENTS

Indicator – Planned Result	Actual Result
Deployed an enhanced, common payment engine	During the 2008-09 fiscal year, a centralized web receipting page was created to provide a common view for all applications utilizing online or ePayments. The online payments solution, ePayment Broker, was then incorporated into the common page along with all required infrastructure and application modifications, testing, and vulnerability assessments. All payment types utilize the ePayment Broker system.
Deployed an improved, advanced communications network that supports electronic service delivery	The Office of the Chief Information Officer monitored government's data network to identify areas of improvement. As a result, in 2009-10, the Office of the Chief Information Officer increased government's internet speed from 40 MB/sec to 150 MB/sec, as well as implemented a backup (secondary) internet connection. This increase has improved the capacity of data communications, positioning government for future electronic service delivery initiatives. The Office of the Chief Information Officer will continue to monitor internet capacity to ensure optimal performance. In addition, throughout the 2007-08 fiscal year, the Office of the Chief Information Officer upgraded government's wide area network. In 2009-10, further upgrades were implemented to enable video conferencing for various government departments and agencies.
Adopted standards for data, identity, and access management	During the 2009-10 fiscal year, the Office of the Chief Information Officer designed and implemented a system architecture for the Map Resource Centre (spatial data warehouse). The geospatial data standards[3] implemented during the creation of this system, as approved by the Geographical Information System (GIS) Technical Committee, are based on ESRI GIS Software. The Office of the Chief Information Officer also developed a new standard throughout 2009-10 for information security classification. This standard was based on the one adopted by the Federal/Provincial Public Sector Chief Information Officer Council. In addition, in 2009-10, the Office of the Chief Information Officer implemented new standards and processes to improve the security of government password protocols, including: • Resetting employee passwords for network login • Increasing employee password complexity requirements • Reducing the frequency of password resets

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[3] Geospatial data is defined as data with implicit or explicit reference to a location relative to the earth. This standard establishes the information infrastructure to support the discovery and use of geospatial information and to enable information sharing among departments, with other jurisdictions, and with the private sector.

Supported government departments in their planning for e-government initiatives	The Office of the Chief Information Officer developed the Electronic Service Delivery Strategy for the Department of Government Services. In addition, the Office of Chief Information Officer worked with government departments to plan and implement e-government initiatives, such as: • E-Filing for Provincial and Supreme Courts • Online Jobs for the Public Service Commission • Conference Registration • Web Receipting • Curriculum Materials for the Department of Education • The MiRiAd enhancement for the Department of Natural Resources • BizPal for the Department of Government Services

Performance measures for the period April 1, 2010 to March 31, 2011 are provided below:

OBJECTIVE

By March 31, 2011, the Office of the Chief Information Officer will have established all core foundational elements supporting government's electronic service delivery initiative.

MEASURE

Established core foundational elements supporting government's electronic service delivery initiative.

Indicator – Planned Result	Actual Result
Enhanced network security and performance for clients	• Aging firewalls were replaced with a new redundant two-tier firewall solution for a higher level of protection. • Security Threat Response Manager was added to collect and analyze potential threats. This highlights and prioritizes potential attacks and allows for a proactive response, which greatly reduces exposure. • Networks were redesigned and upgraded utilizing the new firewall solution to segregate and secure services. This segregation also reduces broadcasts and other unwanted traffic, thereby improving performance.
Developed an approach for the use of identity management	A high level Business-to-Business Identity Management Strategy was developed. As a result of this Strategy, a common identifier has been implemented for law firms accessing e-Filing and Judgment Enforcement Registry.

DISCUSSION OF RESULTS

The Office of the Chief Information Officer has met all performance indicators related to the 2010-11 fiscal objective to "have established all core foundational elements supporting government's electronic service delivery initiative." This objective was accomplished through initiatives such as network redesign and upgrades and the implementation of a Business-to-Business Identity Management Strategy. By successfully meeting the 2010-2011 fiscal year objective, the Office of the Chief Information Officer has achieved its 2011 strategic goal.

Over the course of the 2008-11 Business Plan, the Office of the Chief Information Officer has met its 2011 strategic goal to "have established the necessary foundational elements to support the development of electronic service delivery". By meeting the fiscal objectives outlined in the Business Plan for the past three years, the Office of the Chief Information Officer was able to effectively address all performance indicators associated with this strategic goal. This was accomplished through the successful implementation of initiatives such as the deployment of ePayment Broker, which is a centralized web receipting application, and BizPal, which simplifies the business permit, licensing, and regulatory processes for business service providers. Enhancements were made to the government's network that: increased network bandwidth speed from 40 MB/sec to 150MB/sec; implemented a backup (secondary) internet connection; and enabled video conferencing for some government entities. New standards for data management were also implemented, including geospatial data standards and a standard for information security classification.

By meeting the strategic goals and fiscal objectives outlined in the 2008-11 Business Plan, the Office of the Chief Information Officer was able to advance several strategic directions of government, including an emphasis on e-government and the modernization of information technology.

ISSUE 4: INDUSTRY GROWTH

Fostering growth of advanced technology sectors is the last issue outlined in the Office of the Chief Information Officer's 2008-11 Business Plan. Over the 2010-11 fiscal year, the Office of the Chief Information Officer commenced several initiatives intended to improve communication and project planning between the Office of the Chief Information Officer and information technology and information management service providers. Through these initiatives, the Office of the Chief Information Officer met the 2010-11 fiscal year objective and in turn, achieved the 2011 goal.

The following section is an account of the Office of the Chief Information Officer's progress in meeting the 2008-11 Business Plan goals, the 2010-11 fiscal objectives and accompanying indicators associated with the industry growth issue.

GOAL

By March 31, 2011, the Office of the Chief Information Officer will have supported growth of the information technology and information management sectors.

MEASURE
Increased opportunities for fully outsourced projects/services.

INDICATORS AND ACCOMPLISHMENTS

Indicator – Planned Result	Actual Result
Improved communications with the information technology and information management sectors	In addition to regularly scheduled monthly management meetings and semi-annual executive meetings with vendors, the Office of the Chief Information Officer enhanced communications with industry through the introduction of frequent project management meetings during the 2009-10 fiscal year. These project management meetings are attended by members of the Project Management Office and by professional service vendors. They discuss project progress, improvements in administration and process, as well as project initiatives.
Improved project planning	To improve project planning, since 2007 the Office of the Chief Information Officer developed and implemented multi-year project budgets. As well, Systems Development Life Cycle considerations for multi-year projects were developed and incorporated into budget preparation templates.

In 2009-10, a business case scoping document and a high-level financial planning template were developed to be used for all new information technology projects. Implementation of the new scoping document and financial planning template has resulted in improved project scoping for government's information technology initiatives. |
| Improved processes for outsourced projects/services | To improve processes around outsourcing projects and services, the Office of the Chief Information Officer developed, implemented, and communicated a framework for outsourcing full projects. The framework was presented to Newfoundland and Labrador Association of Technology Industries (NATI) in June 2008. The Office of the Chief Information Officer also met with company representatives of the Information Technology Consortia (information technology and information management service providers which included: Allstream, xwave, Deloitte, Plato, Infotech, zedIT and Tamarack) to discuss the framework. |

Performance measures for the period April 1, 2010 to March 31, 2011 are provided below:

OBJECTIVE

By March 31, 2011, the Office of the Chief Information Officer will have supported the growth of the information technology sector.

MEASURE
Supported the growth of the information technology sector.

Indicator – Planned Result	Actual Result
Negotiated new professional service contracts with vendors to supply information technology services to government	The Professional Services Request for Proposal was released on May 21, 2010 and awarded in March 2011. The professional services contracts were awarded to the following consortia: • Plato Consulting Inc. (Includes Plato Consulting Inc., Dockridge Solutions Inc., IBM Canada Ltd., and Integrated Informatics Inc.) • PricewaterhouseCoopers (includes PricewaterhouseCoopers LLP, Infotech Canada Inc., and Tamarack Geographic Technologies Ltd.) • Bell Canada Inc. (Includes Bell Canada and zedIT Solutions) The contracts are effective April 1, 2011 to March 31, 2014.

DISCUSSION OF RESULTS

The Office of the Chief Information Officer has met all performance indicators related to the 2010-11 fiscal objective to "have supported the growth of the information technology sector." This objective was accomplished by negotiating new professional service contracts with vendors to supply various information technology and information management services to government. By successfully meeting the 2010-11 fiscal year objective, the Office of the Chief Information Officer achieved its 2011 strategic goal.

Over the course of the 2008-11 Business Plan, the Office of the Chief Information Officer met its 2011 strategic goal to "have supported the growth of the information technology and information management sectors." By meeting the fiscal objectives outlined in the Business Plan for the past three years, the Office of the Chief Information Officer was able to effectively address all performance indicators associated with this strategic goal. This was accomplished through several initiatives such as process improvements for project planning and budgeting functions; and outsourcing full projects where appropriate.

INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT SERVICES FOR GOVERNMENT:

Over the 2010-11 fiscal year, the Office of the Chief Information Officer has awarded approximately $39,302,300 through the Wide Area Network, Data Centre, and Professional Services contracts. The table below outlines services and expenditures outsourced to information technology/information management vendors for the 2010-11 fiscal year:

Service	Vendors	Total Expenditure for 2010-11
WAN	Bell Aliant	$2,166,500
Data Centre	Bell Aliant	$3,729,500
IT and IM Professional Services Contracts	PricewaterhouseCoopers Canada (PwC) Consortium (includes Plato Consulting Inc., Infotech Canada and Tamarack Geographic Technologies)	$11,181,000
	Deloitte	$5,330,700
	Bell Aliant Consortium (includes Bell Aliant, zedIT)	$16,894,600

6 Opportunities and Challenges Ahead

On June 30, 2011, the Office of the Chief Information Officer tabled its 2011-14 Business Plan. The Plan identifies key issues on behalf of the Minister for the period April 1, 2011 to March 31, 2014. Over the next three years, the Office of the Chief Information Officer will be focusing efforts on innovation, information management and protection, and service delivery.

INNOVATION

Innovation provides government with opportunities to increase efficiencies, improve the delivery of public services, and respond more effectively to changing public needs and rising expectations. The Office of the Chief Information Officer will actively seek opportunities to adopt innovative technologies and processes that align with departmental strategic goals, as a means of improving services to government entities, further enabling their lines of business.

INFORMATION MANAGEMENT AND PROTECTION

Government information must be managed in an efficient, legal, and secure manner according to the requirements of legislation and policy. As stewards of government information, the Office of the Chief Information Officer is committed to providing the tools, systems, policy framework, and advisory services required to enable departments to manage and protect their information in a manner which supports decision-making and provides services to citizens.

SERVICE DELIVERY

The provision of professional, quality, information technology and information management services for government is a core function of the Office of the Chief Information Officer. Continuous work is necessary to increase responsiveness to client technology needs, while simultaneously supporting client lines of business. The Office of the Chief Information Officer will continue enhancing service delivery to government departments and supported agencies by creating a client forum, developing service delivery performance measures, and enhancing the management of government's information technology and information management project portfolios.

7

Financial Statement - Unaudited

Expenditure and revenue figures included in this document are un-audited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2011. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process; however, the Office of the Chief Information Officer is not required to provide a separate audited financial statement.

	Actual	Estimates Amended	Estimates Original
	$	$	$
OFFICE OF THE CHIEF INFORMATION OFFICER			
OFFICE OF THE CHIEF INFORMATION OFFICER			
CURRENT			
4.1.01. CORPORATE OPERATIONS AND CLIENT SERVICES			
01. Salaries	2,186,569	2,199,000	2,086,500
02. Employee Benefits	5,175	13,100	13,100
03. Transportation and Communications	188,026	199,000	174,000
04. Supplies	130,269	136,000	136,000
05. Professional Services	368,761	502,200	830,000
06. Purchased Services	50,088	81,600	128,600
07. Property, Furnishings and Equipment	443,352	452,800	450,000
	3,372,240	3,583,700	3,818,200
01. Revenue - Federal	(60,000)	(500,000)	(500,000)
Total: Corporate Operations and Client Services	3,312,240	3,083,700	3,318,200
4.1.02. INFORMATION MANAGEMENT			
01. Salaries	1,002,279	1,030,500	1,272,000
02. Employee Benefits	9,354	15,000	15,000
03. Transportation and Communications	22,100	33,300	61,000
04. Supplies	10,414	15,000	15,000
05. Professional Services	1,532,725	1,672,100	2,576,500
06. Purchased Services	18,548	21,100	15,000
07. Property, Furnishings and Equipment	2,675	2,700	-
Total: Information Management	2,598,095	2,789,700	3,954,500
4.1.03. SOLUTIONS DELIVERY			
01. Salaries	1,209,570	1,265,700	1,310,700
02. Employee Benefits	5,888	6,000	5,000
03. Transportation and Communications	178,379	495,000	595,000
04. Supplies	1,083,821	1,156,500	1,506,500
05. Professional Services	16,003,031	16,533,500	14,801,500
06. Purchased Services	158,700	282,500	282,500
07. Property, Furnishings and Equipment	1,064,508	1,696,500	1,897,500
Total: Solutions Delivery	19,703,897	21,435,700	20,398,700

| | Actual | Estimates | |
		Amended	Original
	$	$	$

OFFICE OF THE CHIEF INFORMATION OFFICER

OFFICE OF THE CHIEF INFORMATION OFFICER

CURRENT

4.1.04. APPLICATION SERVICES

	Actual	Amended	Original
01. Salaries	6,021,521	6,073,000	6,473,700
02. Employee Benefits	6,442	10,000	10,000
03. Transportation and Communications	46,124	61,000	61,000
04. Supplies	6,336	7,300	5,000
05. Professional Services	8,330,714	8,634,000	8,634,000
06. Purchased Services	2,622	2,800	2,500
07. Property, Furnishings and Equipment	70	2,400	30,000
	14,413,829	14,790,500	15,216,200
02. Revenue - Provincial	(125,158)	(102,700)	(102,700)
Total: Application Services	**14,288,671**	**14,687,800**	**15,113,500**

4.1.05. INFORMATION TECHNOLOGY OPERATIONS

	Actual	Amended	Original
01. Salaries	7,371,244	7,398,700	7,286,700
02. Employee Benefits	11,158	15,000	15,000
03. Transportation and Communications	2,457,249	2,564,800	2,418,300
04. Supplies	7,128,476	7,325,900	6,098,600
05. Professional Services	2,292,481	2,570,200	3,475,000
06. Purchased Services	4,093,631	4,202,500	4,262,800
07. Property, Furnishings and Equipment	2,325,054	2,332,300	2,090,000
	25,679,293	26,409,400	25,646,400
02. Revenue - Provincial	(257,806)	(307,600)	(307,600)
Total: Information Technology Operations	**25,421,487**	**26,101,800**	**25,338,800**

CAPITAL

4.1.06. SOLUTIONS DELIVERY

	Actual	Amended	Original
01. Salaries	510,096	517,100	-
03. Transportation and Communications	655,812	709,000	195,000
04. Supplies	4,052,799	5,005,300	5,516,500
05. Professional Services	8,751,797	9,830,600	10,561,000
06. Purchased Services	181,598	181,600	155,000
07. Property, Furnishings and Equipment	2,364,585	2,754,400	2,574,800
Total: Solutions Delivery	**16,516,687**	**18,998,000**	**19,002,300**

4.1.07. INFORMATION TECHNOLOGY OPERATIONS

	Actual	Amended	Original
07. Property, Furnishings and Equipment	134,091	134,300	130,000
Total: Information Technology Operations	**134,091**	**134,300**	**130,000**

	Actual	Amended	Original
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	81,975,168	87,231,000	87,256,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	81,975,168	87,231,000	87,256,000

Newfoundland
Labrador